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TO: Durene L. Brown, Ombudsperson

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: April 27, 2007

RE: 2007-2008 Budget Analysis

14.

Attached is our budget analysis regarding your department's budget for the upcoming 2007-2008 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers  
Council Divisions  
Auditor General's Office  
Pamela Scales, Budget Department Director  
Roger Short, Finance Department Director  
Ron Chenault, Budget Department Team Leader  
Kandia Milton, Mayor's Office

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## Ombudsperson (53)

### FY 2007-2008 Budget Analysis by the Fiscal Analysis Division

#### Summary

The Office of the Ombudsperson is a Legislative General Fund Agency. The Mayor's Proposed Budget for 2007-2008 includes appropriations of \$1,091,707, which reflects an increase of \$76,750 or 7.6% from the fiscal year 2006-2007 Budget of \$1,014,957. There are no budgeted revenues.

#### 2006-2007 Surplus/(Deficit)

There is no estimated surplus or deficit for the Office of the Ombudsperson in fiscal year 2006-2007.

#### Overtime

The Mayor's 2007-2008 Proposed Budget includes no provision for overtime expenses in the Office of the Ombudsperson. The 2006-2007 Budget also included no provision for overtime. The Ombudsperson did not incur any overtime through March 31, 2007.

#### Personnel and Turnover Savings

There are no projected personnel or turnover savings for the Office of the Ombudsperson in fiscal year 2007-2008.

<u>Appropriation/Program</u>	<u>Budgeted Positions FY 2006-07</u>	<u>Filled Positions 3/31/2007</u>	<u>Mayor's Budget Positions FY 2007-08</u>	<u>Over/(Under) Actual to 06/07 Budget</u>	<u>Mayor's Recommended Turnover</u>
<b>Ombudsman (53):</b>					
<b>00182 Investigation of Complaints</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>\$ -</b>
53XXXX Unmatched Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$ -</u>
<b>TOTAL</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>0</u></b>	<b><u>\$ -</u></b>

#### Proposed Layoffs and Position Changes

The Mayor's 2007-2008 Proposed Budget does not include any layoffs or position changes for the Office of the Ombudsperson. There are currently a total of seven positions in the Office of the Ombudsperson.

#### Significant Changes in Funding by Appropriation

<u>Appro.</u>	<u>Program</u>	
00182	Investigation of Complaints	The Mayor's 2007-2008 Proposed Budget increase of \$76,750 is primarily the result of a \$55,436 increase in Salaries, and a \$6,208

increase in Training-Tuition Reimbursement,  
which accounts for 80% of the increase.

Budgeted Professional and	FY 2006-07	FY 2007-08	Increase
<u>Contractual Services by Activity</u>	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
Investigation of Complaints	\$ 50,100	\$ 50,000	\$ (100)
<b>Total</b>	<b><u>\$ 50,100</u></b>	<b><u>\$ 50,000</u></b>	<b><u>\$ (100)</u></b>

#### Issues and Questions

1. The number of positions within the Office of the Ombudsperson remain unchanged, however there is an increase of \$55,436 for the salaries-full time appropriation. What is the cause of this increase?
2. How will the use of technology decrease the number of complaints filed with City Council, and allow more complaints to be filtered through the Office of the Ombudsperson?